

FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
0863 - CVP, Delta Division (SCC-100)													
0863 - A10 - Water & Energy Management & Development													
279	D-M Canal Subsidence	W	3	No	SCC-100	Mao	-	11	11	-	-	-	-
307	Dmc Recirculation	W		No	SCC-100	Meier	-	205	205	-	-	-	-
381	Ground Water Monitoring	W	1	Yes	SCC-100	Salazar	150	156	162	167	171	176	176
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Laurence	1,212	800	800	150	150	150	150
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	450	1,275	676	704	732	761	788
385	Water Conservation	C	1	No	SCC-100	Woolley	183	190	86	90	92	96	96
386	N E P A Compliance	H	1	Yes	SCC-100	Young	200	90	202	209	216	225	238
747	Delta Division Contract Renewals-Groundwater	W	3	No	SCC-100	Mao	40	52	52	-	-	-	-
*748	In-Delta Storage Feasibility Study	0	3	No	SCC-100	Lewis	-	700	-	-	-	-	-
944	Delta Mendota Canal Intertie	W		Yes	SCC-100	Roberson	-	9,130	9,130	-	-	-	-
1014	Interagency Ecological Program	H	1	No	SCC-100	Lentz	3,000	6,000	6,250	6,500	6,750	7,000	7,211
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	No	SCC-100	Eacock	-	351	371	380	394	405	416
A10 - Approp Subtotal:							5,235	18,960	17,945	8,200	8,505	8,813	9,075
0863 - A20 - Land Management & Development													
389	Land Use Compliance	L	2	No	SCC-100	Epperson	350	291	335	361	399	431	418
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	-	60	63	67	76	78	88
1050	G I S Mapping	L	2	No	SCC-100	Erysian	-	56	61	64	67	70	73
A20 - Approp Subtotal:							350	407	459	492	542	579	579
0863 - A30 - Fish & Wildlife Management & Development													
392	Tracy Direct Loss Mitigation Agreement	F	2	No	SCC-100	Silva	-	1,000	1,000	1,000	1,000	1,000	1,000
393	Tracy Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	650	2,383	2,383	1,883	1,883	1,823	1,823
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	225	261	261	261	-	-	-
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	54	64	66	68	40	41	41
396	E S A Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Young	500	735	335	349	363	381	395
398	Environmental Monitoring	H	1	Yes	SCC-100	Young	48	53	30	31	32	34	36
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	200	30,068	15,032	15,032	-	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Laurence	-	1,884	1,922	1,985	2,048	2,115	1,776
A30 - Approp Subtotal:							1,677	36,448	21,029	20,609	5,366	5,394	5,071
0863 - A40 - Facilities Operation													
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	51	53	55	57	59	61	63
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	900	927	954	980	1,009	1,041	1,073
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	5,400	5,842	5,100	5,247	5,403	5,562	5,727
996	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Scullin	5	5	5	5	5	5	5
1002	Aquatic Weed Research	N	2	No	SCC-100	Scullin	16	16	16	16	16	16	16

* before the Activity ID denotes a New-Start Activity.

***** All Dollars in Thousands *****

9/2/2004

Page 1 of 2

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.	
0863 - A50 - Facilities Maintenance & Rehabilitation							A40 - Approp Subtotal:	6,372	6,843	6,130	6,305	6,492	6,685	6,884
830	A D M S-Accessibility Upgrades	M	3	Yes	SCC-100	Pennino	-	-	59	271	-	-	-	
							A50 - Approp Subtotal:	-	-	59	271	-	-	-
							0863 - Project Subtotal:	13,634	62,658	45,622	35,877	20,905	21,471	21,609
							Report Total:	13,634	62,658	45,622	35,877	20,905	21,471	21,609
							A10 - Approp Total:	5,235	18,960	17,945	8,200	8,505	8,813	9,075
							A20 - Approp Total:	350	407	459	492	542	579	579
							A30 - Approp Total:	1,677	36,448	21,029	20,609	5,366	5,394	5,071
							A40 - Approp Total:	6,372	6,843	6,130	6,305	6,492	6,685	6,884
							A50 - Approp Total:	-	-	59	271	-	-	-
							Report Total:	13,634	62,658	45,622	35,877	20,905	21,471	21,609

Activity Name:	D-M Canal Subsidence	Activity ID:	279
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

This critical study will determine the location and quantity of future expected land subsidence in the Federal areas of the San Joaquin Valley, and will assess the water delivery disruptions, capacity reductions, and facility damage caused by land subsidence. The overall study should include water districts served by CVP deliveries in the Friant, San Luis, and Delta Divisions. The funding requested in this Activity Plan is for the Delta Division portion of the study.

Impact(s) if Unfunded:

The land subsidence analysis for the CVPIA Programmatic EIS is not sufficiently site-specific to allow Reclamation to start planning how to avoid or mitigate the facility and delivery impacts that will occur if the PEIS projections are accurate. Presently, tools are not available for accomplishing a high-resolution land subsidence evaluation of the area. Without a proposed study, Reclamation may not be prepared for these future impacts.

Activity Authorization:

The Reclamation Act of June 17, 1902, and the Central Valley Improvement Act PL 102-575, Sec 3404(c)(1), 3405(1)(H) and 3405(1)(J). Emergency Relief Appropriation Act of a935, April 8, 1935; P.L. 102-575, Title XXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	5	-	-	-	-
2100	Total Travel	1	-	-	-	-
2500	Other Services	1	-	-	-	-
8126	Regional Indirect Cost	1	-	-	-	-
8128	Office Indirect Cost	3	-	-	-	-
Total Federal Estimate:		11	-	-	-	-
Total Estimate:		11	-	-	-	-

Activity Name:	Dmc Recirculation	Activity ID:	307
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Recirculation has been proposed as a means to meet Vernalis target flows and water quality objectives in lieu of release from eastside tributary reservoirs. The State Water Resources Control Board (SWRCB) with Water Right Decision 1641 required that Reclamation study recirculation. Reclamation is currently conducting water supply and water quality modeling along with a preliminary fisheries analysis. This information will be analyzed and a decision will be made by Reclamation whether to conduct feasibility and environmental studies for the Recirculation project.

Impact(s) if Unfunded:

Reclamation's commitment to addressing flow and water quality in the San Joaquin River could be compromised.

Activity Authorization:

Reclamation Act of 1902, as amended and supplemented, June 17, 1902; Emergency Relief Appropriation Act of 1935, April 8, 1935; Public Law 75-392, Rivers and Harbors Act of 1937, August 26, 1937, and as amended by Public Law 76-868, Rivers and Harbors Act of 1940.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	55	-	-	-	-
2500	Other Services	150	-	-	-	-
Total Federal Estimate:		205	-	-	-	-
Total Estimate:		205	-	-	-	-

Activity Name:	Ground Water Monitoring	Activity ID:	381
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the Delta Division, Tracy. The data is needed to track the beneficial use of project water, and to provide analysis of how the groundwater system is affected by current practices. The technical service/field groundwater measurements are submitted to MP-150 for data base updates.

Impact(s) if Unfunded:

If not funded or partially funded wells would not be monitored and loss of data that is used to project future water needs. There is an existing overdraft of ground water. By continued funding studies can be made to control or end this overdraft.

Activity Authorization:

N/A

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	83	85	87	90	90
2100	Total Travel	2	2	2	2	2
2200	Total Transportation	1	1	1	1	1
2500	Other Services	2	2	2	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	24	25	26	26	26
8128	Office Indirect Cost	49	51	52	54	54
Total Federal Estimate:		162	167	171	176	176
Total Estimate:		162	167	171	176	176

Activity Name:	Suisun Marsh Preservation	Activity ID:	382
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Reclamation is a signatory to the Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District. The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the CVP and SWP and a portion of the adverse effects of other upstream diversions. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The costs outlined in this activity plan reflect Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

Impact(s) if Unfunded:

Non-funding of the Suisun Marsh Preservation Agreement would prevent or limit ongoing and planned actions to preserve a unique brackish water marsh in California and to meet water quality standards as established by the State Water Resources Control Board. Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 states Reclamation's responsibilities for involvement and funding for this project.

Activity Authorization:

P.L. 99-546 and Fish and Wildlife Coordination Act

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
2500	Other Services	800	150	150	150	150
	Total Federal Estimate:	800	150	150	150	150
	Total Estimate:	800	150	150	150	150

Activity Name:	Water Marketing And Contracting	Activity ID:	384
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the San Luis & Delta-Mendota Water Authority, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. Staff provide a variety of technical services to support the operation of the CVP's Delta Division to assist with modifying, replacing, or repairing features; possible operational adjustments of existing features to increase beneficial purpose; account for water delivery quantities and payments for various water types; collection of charges from contractors for the CVPIA Restoration fund; irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges among contractors, administration, management, enforcement and negotiation of water service contracts, repayment and temporary contracts and related actions. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements.

In addition, the SCCAO Environmental Management Team administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities within the Delta Division that pertain to water transfers, exchanges, Warren Acts, assignments, conveyances and contract renewals.

Impact(s) if Unfunded:

Reclamation continues to strive in assuring that its contractors are using Project water correctly. Inadequate funding may result in 1) activities by Reclamation, the contractors, and the San Luis & Delta-Mendota Water Authority may not be adequately reviewed to ensure compliance with federal and state law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in public interest; 2) project and programs needed to protect Reclamation's interest may not be completed; 3) Reclamation may be unable to demonstrate compliance with Reclamation and State water law, the NEPA, and applicable contract terms, and completion of important environmental commitments.

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement - Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992); and Central Valley Improvement Act, Title XXXIV.

Section 4D of the Fact Finders Act of 1924 (December 5, 1924, ch4. 43 Stat. 672); Section 8 of the Reclamation Project Act of 1939 (August 4, 1939, ch418. 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch298. 67 Stat. 261); Public Law 97-293 Reclamation Reform Act (October 12, 1982). Archeological Resources Protection Act of 1979 (P.L. 96-45), Archeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	329	343	356	372	386
2100	Total Travel	18	20	20	20	20
2200	Total Transportation	4	4	4	4	4
2300	Rent Comm & Util	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	4
2500	Other Services	8	8	8	8	8
2600	Supplies & Materials	6	6	6	6	6
3100	Equipment	8	8	10	8	8
8126	Regional Indirect Cost	100	103	107	113	117
8128	Office Indirect Cost	197	206	215	224	233
Total Federal Estimate:		676	704	732	761	788
Total Estimate:		676	704	732	761	788

Activity Name:	Water Conservation	Activity ID:	385
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The program is to carry out Water Conservation Activities in Cooperation with Reclamation Contractors which include but are not limited to; development of Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation law. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Improvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each area office. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA.

Impact(s) if Unfunded:

Reduced assistance to Reclamation contractors in meeting the requirements of Reclamation Law including assistance in the development of the Water Conservation Field Services Program and water conservation activities under the RRA and the CVPIA.

Activity Authorization:

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (P.L. 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each area office. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA"

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	29	30	31	33	33
2100	Total Travel	1	1	1	1	1
3100	Equipment	-	-	3	3	3
4100	Grants & Coop Agreemts	32	32	30	30	30
8126	Regional Indirect Cost	8	9	9	10	10
8128	Office Indirect Cost	16	18	18	19	19
Total Federal Estimate:		86	90	92	96	96
Total Estimate:		86	90	92	96	96

Activity Name:	N E P A Compliance	Activity ID:	386
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

The SCCAO staff works directly with CVP (Project) contractors, the San Luis & Delta-Mendota Water Authority, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. SCCAO staff administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, pedology, and other natural sciences to facilitate activities within the Delta Division that do not include water transfers, exchanges, conveyances, Warren Acts, etc.

Impact(s) if Unfunded:

All Reclamation activities, including those that place Reclamation as a federal nexus, are subject to NEPA compliance. Reclamation continues to strive in assuring that its contractors are using Project water correctly. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA and applicable contract terms and completion of important environmental commitments. In addition, lack of - or inadequate - environmental review would result in project delays.

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbors Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940; Public Law 99-546 Coordinated Operations Agreement-Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and Public Law 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Archaeological & Historic Preservation Act of 1974 (P.L. 93-291), Clean Water Act (33 U.S.C. 1251 et seq.), Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624), National Historic Preservation Act of 1966 (P.L. 89-655 P.L. 95-515), Rivers & Harbors Act of 1899 (33 U.S.C. 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986).

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	95	99	102	107	111
2100	Total Travel	11	11	12	12	13
2200	Total Transportation	5	5	5	6	6
2300	Rent Comm & Util	1	1	1	1	1
2400	Printing and Repro	2	2	2	2	3
2600	Supplies & Materials	2	2	2	2	3
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	28	29	30	31	33
8128	Office Indirect Cost	57	59	61	63	67
Total Federal Estimate:		202	209	216	225	238
Total Estimate:		202	209	216	225	238

Activity Name:	Land Use Compliance	Activity ID:	389
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the Delta Mendota Canal, Contra Costa Canal, Tracy Facilities, and other lands associated with those facilities, and other land designated as part of this division's right of way for activities associated with its intend use. To ensure the protection of the facility, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities will provide and oversee the users of the lands and associated structures. The activity will involve realty specialists, environmental specialists and natural resources specialists.

Impact(s) if Unfunded:

Compliance with environmental requirements of land management including control of trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Reconciliation of land records as required by the Inspector General will be stopped. Reductions in current budget levels have already resulted in a three to five year backlog of transactions. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs. Overall failure to provide for adequate Land Use Compliance will expose the Bureau to censure, legal action by outside environmental groups and adjacent landowners, and potential fines such as those which have been recently imposed on State agencies with similar responsibilities. Total impact to the Bureau could exceed several tens of millions of dollars.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-l et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	76	80	84	88	92
2100	Total Travel	6	6	8	8	9
2200	Total Transportation	7	5	5	3	3
2300	Rent Comm & Util	4	4	4	4	4
2400	Printing and Repro	1	3	3	3	2
2500	Other Services	82	100	125	150	125
2600	Supplies & Materials	6	6	7	7	8
3100	Equipment	7	7	7	7	7
4100	Grants & Coop Agreemts	79	80	82	84	86
8126	Regional Indirect Cost	22	23	24	25	27
8128	Office Indirect Cost	45	47	50	52	55
Total Federal Estimate:		335	361	399	431	418
Total Estimate:		335	361	399	431	418

Activity Name: Tracy Direct Loss Mitigation Agreement

Activity ID: 392

Project/Division: 0863 - CVP, Delta Division (SCC-100)

Subject to Reimbursement: No

Description of Activity:

Fund: A3F

This program is being implemented per agreement with Department of Fish & Game (DFG) for reducing and offsetting the losses of fish resources associated with the operation of the Tracy Pumping Plant and the Tracy Fish Collection Facility. This agreement provides that Reclamation fund DFG for replacing fish resources directly lost as a result of pumping operations in accordance with Section 3406(b)(4) of the Central Valley Project Improvement Act (CVPIA).

Impact(s) if Unfunded:

Possible impacts may result from reduced funding for the DFG. If not fully funded, Reclamation will not be able to comply with agreements with DFG to mitigate for fish directly lost through daily operations at the facility. Without adequate funding, Reclamation will be unable to continue to fund DFG for habitat replacement programs, fish screen projects, or other fish conserving measures which offset fish losses at the TFCF. If this occurs the State Water Resources Control Board could impose additional pumping restrictions at TFCF. Approximately \$7.7 million of habitat related projects, including significant fish screen and diversion improvement structures have been constructed to date.

Activity Authorization:

Fish and Wildlife Coordination Act 85-624, 1902 Reclamation Act, CVPIA 102-575.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	65	65	65	65	65
2100	Total Travel	1	1	1	1	1
2500	Other Services	49	49	49	49	49
4100	Grants & Coop Agreemts	845	845	845	845	845
8126	Regional Indirect Cost	20	20	20	20	20
8128	Office Indirect Cost	20	20	20	20	20
Total Federal Estimate:		1,000	1,000	1,000	1,000	1,000
Total Estimate:		1,000	1,000	1,000	1,000	1,000

Activity Name:	Tracy Pumping Plant Mitigation Prgm	Activity ID:	393
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

Development and implementation of program to mitigate for fisheries impacts associated with the operation of the Tracy Fish Collection Facility (TFCF) and the Tracy Pumping Plant. The Tracy Pumping Plant Mitigation Program (TPPMP) is identifying and making physical improvements and operational changes, assessing fishery conditions, and monitoring salvage operations at the (TFCF) per agreements with DFG in 1992 and section 3406(b)(4) of the CVPIA. The program is also providing information for the eventual replacement of the current TFCF which was built and is operated by Reclamation as an essential mitigation feature of the Central Valley Project. In FY98, the program was expanded to initiate activities leading to development of a modern on-site fishery evaluation and testing facility (Tracy Fish Test Facility) that will provide new technology for a new facility, or a major retrofit of the old facility. The Tracy Fish Test Facility, while a part of the TPPMP will be funded partially by CALFED as part of their proposed South Delta Improvements/Conveyance Programs and the State of California pursuant to Proposition 13 and Proposition 50.

Impact(s) if Unfunded:

If the budget for the TPPMP is reduced to \$1,883,000, then there will be no new structures (buildings) constructed which would be detrimental to the program, slow down study efforts, and may delay completion of fixes to the TFCF per CVPIA 3406(b)(4).

If the budget for the TPPMP is reduced to \$1,000,000, then there will be no money to fund research assistance out of the Denver TSC. This would slow the program to a halt. There would only be enough money to pay for staff at the Tracy Office, but without the TSC's assistance, there wouldn't be much in the way of study efforts to support! This would impede Reclamation's mandate to improve operation of the TFCF per CVPIA 3406(b)(4).

If reduced to \$500,000, there would barely be enough money to pay program management costs plus some staff assistance, but no money for research efforts or improvements to the TFCF per 3406(b)(4).

Activity Authorization:

CVPIA Section-3406 (b)(4)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	1,468	1,468	1,468	1,432	1,432
2100	Total Travel	55	55	55	53	53
2600	Supplies & Materials	100	100	100	100	100
3200	Land & Structures	500	-	-	-	-
8126	Regional Indirect Cost	120	120	120	110	110
8128	Office Indirect Cost	140	140	140	128	128
Total Federal Estimate:		2,383	1,883	1,883	1,823	1,823
Total Estimate:		2,383	1,883	1,883	1,823	1,823

Activity Name:	Contra Costa P.P. Mitigation Pgm	Activity ID:	394
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

This program is to provide for the construction and operation of fish screening facilities and for modified practice and operations as required under the CVPIA. Contra Costa is one of the largest unscreened diversions in the Delta having a capacity of about 300 c.f.s. Numerous resident and migratory species, including the endangered winter run Chinook Salmon and the Delta Smelt, are entrained.

Impact(s) if Unfunded:

Under the condition of this budget reduction Reclamation would not be able to complete a portion of the work due to a limit on Reclamation's ability to contract for needed services.

Activity Authorization:

CVPIA Section-3406 (b)(5)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	50	50	-	-	-
2100	Total Travel	2	2	-	-	-
2500	Other Services	177	177	-	-	-
8126	Regional Indirect Cost	15	15	-	-	-
8128	Office Indirect Cost	17	17	-	-	-
Total Federal Estimate:		261	261	-	-	-
Total Estimate:		261	261	-	-	-

Activity Name:	Contra Costa Monitoring	Activity ID:	395
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The Delta smelt, winter run chinook salmon, and the Los Vaqueros biological opinions require monitoring for endangered species at the intake to the Contra Costa Canal, Los Vaqueros Reservoir, and Mallard Slough.

Impact(s) if Unfunded:

Under the conditions of this drastic budget reduction, Reclamation would not be able to oversee this portion of the work due to a limit on Reclamation's ability to contract for needed services.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115), Rivers and Harbors Act of August 26, 1937 (50 Stat. 844, 850), and October 17, 1940 (54 Stat. 1198, 1199)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	8	8	9	10	10
2500	Other Services	52	54	25	25	25
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		66	68	40	41	41
Total Estimate:		66	68	40	41	41

Activity Name:	E S A Compliance: Implementation Of Bio Opinions For Interim	Activity ID:	396
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Consultations with the Fish and Wildlife Service under Section 7 of the Endangered Species Act resulted in biological opinions. Reclamation committed to implementing a number of actions to ensure that no adverse effects will occur to listed species.

Impact(s) if Unfunded:

We are presently operating under a biological opinion for water contact renewals that includes compliance with non-discretionary terms and conditions. Without proposed funding, Reclamation will be unable to demonstrate compliance with the federal Endangered Species Act and as a result may need to reinitiate consultation with the U.S. Fish & Wildlife Service.

Activity Authorization:

Delta Division: Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; Public Law 392 Rivers & Harbor Act of 1937 (August 26, 1937); Public Law 868 Rivers & Harbors Act of 1940 (October 17, 1940); Public Law 99-546 Coordinated Operations Agreement- Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1992 (October 27, 1986); and Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992 (October 30, 1992). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Interim Renewal of 67 Water service Contracts, February 27, 1995; Biological Opinion for Long-Term Water Service Contracts, to be prepared during FY98-99.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	107	113	117	122	126
2100	Total Travel	12	13	13	14	15
2200	Total Transportation	6	6	7	7	7
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	3	3	3	4	4
3100	Equipment	3	3	3	4	4
4100	Grants & Coop Agreemts	107	111	116	120	125
8126	Regional Indirect Cost	32	33	34	36	38
8128	Office Indirect Cost	64	66	69	73	75
Total Federal Estimate:		335	349	363	381	395
Total Estimate:		335	349	363	381	395

Activity Name:	Environmental Monitoring	Activity ID:	398
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A3H

The effects of Reclamation activities, as described under NEPA and ESA consultations that are performed on, in, or around Reclamation facilities, will be monitored for compliance with Federal and State environmental laws and regulations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1 directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Impact(s) if Unfunded:

Without the proposed funding, Reclamation would not be able to monitor environmental commitments and obligations required by NEPA and ESA on Project and recreation facilities.

Activity Authorization:

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1976 (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 98-580), as amended; Pollution Prevention Act (Public Law 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 0-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Departmental Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook (1992); The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	14	14	15	15	16
2100	Total Travel	4	4	4	5	5
8126	Regional Indirect Cost	4	4	4	5	5
8128	Office Indirect Cost	8	9	9	9	10
Total Federal Estimate:		30	31	32	34	36
Total Estimate:		30	31	32	34	36

Activity Name:	Delta Cross Channel	Activity ID:	399
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of the Delta Cross Channel. The Delta Cross Channel allows water from the Sacramento River to flow "around" the Delta to prevent reverse flow in the San Joaquin River and salt-water intrusion during pumping at the Tracy Pumping Plant.

Impact(s) if Unfunded:

If not fully funded, preventive maintenance will cease affecting the reliability of the gates. If not fully funded the gates would not be operated when necessary to control water quality, fish migration, and flooding.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
2500	Other Services	55	57	59	61	63
	Total Federal Estimate:	55	57	59	61	63
	Total Estimate:	55	57	59	61	63

Activity Name:	Delta Water Quality Monitoring	Activity ID:	402
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of water quality monitoring stations and verification of analytical results with quality controls/assurance to measure the quality of water in the Delta, along the Delta-Mendota Canal, the Grasslands Basin, and the San Joaquin River to meet water quality standards, California reporting requirements, and biological opinions. Data are necessary to determine the quality of water delivered to Central Valley Project customers, to control discharges from upstream reservoirs, and monitor the quality of water in wetland water supply channels and the San Joaquin River.

Impact(s) if Unfunded:

If unfunded, Reclamation may be delayed in complying with contracts, agreements and monitoring orders if flow and water quality do not meet specified standards. Reclamation may be delayed in complying with State water quality monitoring order and a Biological Opinion for the Grassland Bypass Project.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	233	240	247	256	263
2100	Total Travel	9	9	9	9	10
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	438	451	464	479	493
2600	Supplies & Materials	36	37	38	39	41
3100	Equipment	45	46	47	48	50
8126	Regional Indirect Cost	71	72	75	77	79
8128	Office Indirect Cost	119	122	126	130	134
Total Federal Estimate:		954	980	1,009	1,041	1,073
Total Estimate:		954	980	1,009	1,041	1,073

Activity Name:	South Delta Improvement Program (Formerly Interim South Delta Prog	Activity ID:	746
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The program includes modifying operations to increase diversions into Clifton Court Forebay and increase south of Delta exports at the Banks Pumping Plant. The program includes construction and operation of three flow control structures (barriers) to improve water level and circulation patterns and a fish control barrier to improve fishery conditions for salmon migrating along the San Joaquin River. The program is a proposed action in the August 2000 CALFED Bay Delta Program Programmatic Record of Decision. Program completion is projected to occur by the end of Phase I of CALFED (FY08).

Impact(s) if Unfunded:

Could slow or prevent potential for Reclamation to secure additional south of Delta water supplies for CVP contractors.

Activity Authorization:

Reclamation Act of 1902, Reclamation Projects Act of 1939, Central Valley Project Improvement Act of 1992 [Sections 3406 (b)(1) and (b) (15)].

Flood Control Act of 1944

American River Basin Development Act of 1949

National Environmental Protection Act of 1969

Central Valley Project Improvement Act of 1992 A10 0863

Title 34 (b)(7)& (15)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	20	20	-	-	-
2500	Other Services	15,000	15,000	-	-	-
8126	Regional Indirect Cost	6	6	-	-	-
8128	Office Indirect Cost	6	6	-	-	-
Total Federal Estimate:		15,032	15,032	-	-	-
Total Estimate:		15,032	15,032	-	-	-

Activity Name:	Delta Division Contract Renewals-Groundwater	Activity ID:	747
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

CVP water is generally considered a supplemental source of water for a district. The amount of water provided by Reclamation is dependent upon a district's crop requirements minus water that is locally available from other surface water sources and/or groundwater. The determination of the Delta Division district's available surface and groundwater supply is an important component of the needs analysis required for contract renewals. The amount of groundwater that can be pumped over a period of time and not cause long-term negative impacts (e.g., a decline in groundwater levels, uneconomical groundwater pumping levels, subsidence, dewatering of shallow wells, or groundwater quality degradation) is called "safe" or "perennial" yield. Due to (1) the large number of districts in the Delta Division, (2) the interaction of surface water deliveries and groundwater pumping on adjoining districts and (3) districts outside of the Division areas, the best method for obtaining safe yields is to use an integrated groundwater and surface water model for the Delta Division. Land retirement and water transfer proposals compound the problem of the recent redistribution of water under the CVPIA and numerous and varied conjunctive use. The necessity of a groundwater model for safe yield determinations is also reinforced. When the model is completed and safe yields determined, periodic updates and improvements are made to keep it current with the changes occurring in the San Joaquin Valley.

The Division of Design and Construction (MP-200) is involved with the collection of geohydrologic data, the interpretation of subsurface geology, and the evaluation of results. The Division of Planning (MP-700) will use the integrated groundwater and surface water model to assess site-specific groundwater safe yields under future projected conjunctive use and surface delivery scenarios. MP-700 periodically updates the model for use in new safe yield run projections of future water delivery and use.

Impact(s) if Unfunded:

Because of the complex interaction of surface water and groundwater and the impacts imposed upon groundwater by adjacent districts, determination of safe yields by other methods for Delta Division districts would be questionable and not easily defensible. Reclamation must gain a better understanding of the local surface water and groundwater interrelationship in order to assess the consequences of conjunctive use in the Delta Division. A failure to correctly assess the impact of site-specific federal, state and local proposals for the combined use of the total water resources could result in decisions that could adversely affect Reclamation's ability to meet contract commitments and federal and state environmental requirements.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	25	-	-	-	-
2100	Total Travel	2	-	-	-	-
2200	Total Transportation	1	-	-	-	-
8126	Regional Indirect Cost	8	-	-	-	-
8128	Office Indirect Cost	16	-	-	-	-
Total Federal Estimate:		52	-	-	-	-
Total Estimate:		52	-	-	-	-

Activity Name:	A D M S-Accessibility Upgrades	Activity ID:	830
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A5M

The Tracy Office Administrative Building, buildings at the Tracy Fish Collecting Facility and the Water Quality Building upgrades are based on recommendations from the Accessibility Action Plans.

Impact(s) if Unfunded:

Upgrades will be delayed.

Activity Authorization:

Architectural Barriers Act of 1968, P.L. 90-48; and the Americans with Disabilities Act of 1990, P.L. 101-336, as amended.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	30	10	-	-	-
2100	Total Travel	1	1	-	-	-
2500	Other Services	-	250	-	-	-
8126	Regional Indirect Cost	10	4	-	-	-
8128	Office Indirect Cost	18	6	-	-	-
Total Federal Estimate:		59	271	-	-	-
Total Estimate:		59	271	-	-	-

Activity Name:	Delta Mendota Canal Intertie	Activity ID:	944
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The project description consists of a pipeline connection between the Delta Mendota Canal (DMC) and the California Aqueduct (CA) with a pumping plant at the DMC. Under existing conditions, Tracy Pumping Plant sometimes cannot pump up to its average daily pumping capacity of 4,600 CFS due to capacity limitations in the DMC. The proposed Intertie linking the upper DMC with the CA would allow year-round Tracy pumping up to 4,600 CFS, subject to all applicable water quality and fishery related pumping restrictions.

Impact(s) if Unfunded:

Could slow or prevent securing additional south of Delta water supplies for CVP contractors. Increasing south of Delta allocations for CVP contractors is a high priority for Reclamation and is a commitment in the CALFED ROD. Lack of funding would likely result in a strong adverse reaction by CVP contractors because it would be seen as a backing away from a federal commitment to increase south of Delta water supplies. The concern by CVP contractors is likely to be accentuated because the Intertie is viewed as an achievable and least cost method for bolstering south of Delta water supplies.

Activity Authorization:

Reclamation Act of 1902, as amended and supplemented, June 17, 1902; Emergency Relief Appropriation Act of 1935, April 8, 1935; Public Law 75-392. Rivers and Harbors Act of 1937, August 26, 1935, and as amended by Public Law 76-868, Rivers and Harbors Act of 1940.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	130	-	-	-	-
2100	Total Travel	1,300	-	-	-	-
2500	Other Services	7,700	-	-	-	-
Total Federal Estimate:		9,130	-	-	-	-
Total Estimate:		9,130	-	-	-	-

Activity Name:	Tracy Fish Collecting Facility	Activity ID:	983
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4G

Operation and maintenance of the Tracy Fish Collecting Facility and associated fish release sites. The Facility screens and collects fish prior to diversion of the water by the Tracy Pumping Plant into the Delta-Mendota Canal. Fish are identified, collected, and returned to the Delta at the fish release sites out of the sphere of influence of the pumps.

Impact(s) if Unfunded:

If not partially funded no pumping would be allowed at the Tracy Pumping Plant since no screening of the fish would occur. Approximately 24 FTE's would be impacted affecting the ability to operate the facility.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940, as amended.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	1,894	1,950	2,008	2,067	2,128
2100	Total Travel	53	54	55	56	58
2200	Total Transportation	17	18	19	20	21
2300	Rent Comm & Util	37	38	39	40	41
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	1,200	1,236	1,273	1,311	1,350
2600	Supplies & Materials	154	159	164	169	174
3100	Equipment	100	103	106	109	112
8126	Regional Indirect Cost	546	562	579	596	614
8128	Office Indirect Cost	1,097	1,125	1,158	1,192	1,227
Total Federal Estimate:		5,100	5,247	5,403	5,562	5,727
Total Estimate:		5,100	5,247	5,403	5,562	5,727

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	996
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata Royle (hydrilla) is a noxious aquatic weed. Once established, hydrilla develops dense mats that produce a canopy over the water surface. This canopy prevents the transmission of light through the water column, resulting in loss of native and essential vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a depression of dissolved oxygen concentration which can lead to massive fish kills. Dense infestations of hydrilla prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes. Hydrilla clogs rivers, streams, canals, and ditches, reducing their capacity and preventing the timely delivery of water to customers.

This program is to control the growth and spread of hydrilla.

Impact(s) if Unfunded:

Without a program to detect and eradicate this pernicious aquatic weed, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-46.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
2500	Other Services	5	5	5	5	5
	Total Federal Estimate:	5	5	5	5	5
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	Total Non-Federal Cost Share:	1,338	1,338	1,338	1,338	1,338
	Total Estimate:	1,343	1,343	1,343	1,343	1,343

Activity Name:	Aquatic Weed Research	Activity ID:	1002
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This cooperative agreement provides basic and applied research on the growth and reproduction of such weeds as *Hydrilla verticillata* Royle (hydrilla), *Egeria densa* (egeria), and waterhyacinth; and of biological controls and herbicide efficacy.

Impact(s) if Unfunded:

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-46

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
2500	Other Services	16	16	16	16	16
	Total Federal Estimate:	16	16	16	16	16
	Total Estimate:	16	16	16	16	16

Activity Name:	Interagency Ecological Program	Activity ID:	1014
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

The Interagency Ecological Program for the San Francisco Estuary (IEP) evaluates the environmental impacts of Federal and State water projects in the Estuary. Primary work includes monitoring, special studies, and administration of programs. The monitoring and special studies are required as a condition of the joint Federal-State Delta water exporting permit and are required under the Endangered Species Act.

Impact(s) if Unfunded:

Funding reduction by Reclamation would result in concurrent fund reductions by the State of California agencies that participate in the IEP, particularly by the Department of Water Resources. Such a reduction by the State of California would result in a comparable loss in fund-sharing contributions by the U.S. Geological Survey.

The minimal funding required is \$4M. This level would allow Reclamation to fully fund the environmental monitoring program required in order to be in compliance with the permit issued by the State Water Resources Control Board to divert water through CVP facilities in the south Delta. Included at this minimal level would be endangered species-related monitoring and continuation of the long-term monitoring associated with project operations. This species and hydronamics monitoring provides vital information relevant to requirements under the Federal Endangered Species Act.

Not included at this minimal funding level would be the special studies associated with project operations and endangered species. These special studies complement the long-term monitoring and improve understanding of the biological and hydrodynamic relationships and the effects of Reclamation's water operations.

The minimal funding level would result in full joint-funding/cost sharing of IEP activities with the other IEP member agencies. Reduction below the minimal level would jeopardize these contributions - the loss of which would not likely be replaced by make-up contributions, thereby causing the cancellation or postponement of essential IEP activities.

Activity Authorization:

Endangered Species Act (ESA)
Central Valley Project Improvement Act (CVPIA)
National Environmental Policy Act (NEPA)
California State water permits and conditions.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	884	930	969	1,007	1,037
2100	Total Travel	8	8	8	8	9
2500	Other Services	4,630	4,811	4,996	5,180	5,343
2600	Supplies & Materials	1	1	1	1	4
3100	Equipment	106	97	96	97	90
8126	Regional Indirect Cost	266	280	291	303	312
8128	Office Indirect Cost	355	373	389	404	416
Total Federal Estimate:		6,250	6,500	6,750	7,000	7,211
N/F	Non-Federal Cost Share	9,580	9,940	10,340	10,660	10,980
Total Non-Federal Cost Share:		9,580	9,940	10,340	10,660	10,980
Total Estimate:		15,830	16,440	17,090	17,660	18,191

Activity Name:	Land Resource Protection	Activity ID:	1045
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of non-operational waste and hazardous materials on Reclamation lands managed for non-operational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of wastes and hazardous materials, improved water quality, and reduced soil erosion.

Impact(s) if Unfunded:

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	3	3	3	3	4
2100	Total Travel	1	1	2	2	3
2200	Total Transportation	1	1	2	2	3
2300	Rent Comm & Util	2	2	4	4	6
2400	Printing and Repro	1	1	2	2	3
2500	Other Services	21	24	26	26	28
2600	Supplies & Materials	5	5	6	6	7
3100	Equipment	2	2	2	3	3
4100	Grants & Coop Agreemts	24	25	26	27	28
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		63	67	76	78	88
Total Estimate:		63	67	76	78	88

Activity Name:	G I S Mapping	Activity ID:	1050
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Delta Division. The GIS specialist will gather GIS coverages from adjoining and overlapping jurisdictions such as BLM, USFWS, and State and County Governments. This activity will support other activities in the SCCAO by preparing maps and other graphic materials for water district inclusions and exclusions, NEPA documents, special projects, long term contract development, environmental and wildlife enhancement projects, etc.

Impact(s) if Unfunded:

SCCAO will be unable to comply with Department of Interior directives to develop and maintain GIS mapping of its lands and facilities. Critical personnel will be eliminated and the office will have to go elsewhere to obtain essential mapping and graphics. Quality and timeliness of these services would seriously degrade.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213.

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	23	24	25	27	28
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	4	4	4	4	4
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	8	7	7	8	8
8126	Regional Indirect Cost	8	9	10	10	11
8128	Office Indirect Cost	14	16	17	17	18
Total Federal Estimate:		61	64	67	70	73
Total Estimate:		61	64	67	70	73

Activity Name:	Delta-Mendota Canal Water Quality Monitoring	Activity ID:	1052
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Operates four monitoring stations, collects samples at six sumps, and analyzes daily composite samples with quality assurance/control for CVP water in Delta Mendota Canal and CCID Main Canal. Data are verified and published in monthly and annual reports. This water quality data is crucial to State regulators monitoring the wetland supply canals and the lower San Joaquin River watershed.

Impact(s) if Unfunded:

If partially funded or unfunded, Reclamation may not be able to comply with water quality monitoring requirements for the canal, and will not have sufficient data to address the impacts of the CVP on water quality in the Mendota Pool, San Joaquin River, and Grassland Wetland Supply Channels.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	91	93	97	99	102
2100	Total Travel	11	11	12	12	12
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	158	163	168	173	178
2600	Supplies & Materials	16	16	17	17	18
3100	Equipment	11	11	12	12	12
8126	Regional Indirect Cost	28	28	29	31	32
8128	Office Indirect Cost	55	57	58	60	61
Total Federal Estimate:		371	380	394	405	416
Total Estimate:		371	380	394	405	416

Activity Name:	Suisun Marsh Preservation	Activity ID:	1068
Project/Division:	0863 - CVP, Delta Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Reclamation is a signatory to the Suisun Marsh Preservation Agreement (SMPA) along with the California Department of Water Resources (DWR), California Department of Fish and Game (DFG), and Suisun Resource Conservation District. The objective of the SMPA is to assure that a dependable water supply is maintained to mitigate adverse effects on the Marsh of the CVP and SWP and a portion of the adverse effects of other upstream diversions. Reclamation is involved in all decisions regarding planning, design, construction, and O&M of facilities as determined by the four agencies. Reclamation's involvement and funding obligation of 40 percent of associated costs is dictated by Public Law 99-546. The costs outlined in this Activity Plan reflect Reclamation's share of the associated costs. The State of California (through DWR) is responsible for 60 percent of the costs and budgets for its 60 percent share separately.

Impact(s) if Unfunded:

Non-funding of the Suisun Marsh Preservation Agreement would prevent or limit ongoing and planned actions to preserve a unique brackish water marsh in California. Because of Suisun Marsh's proximity to the Bay Area and very large suburban population, there is considerable interest in any proposed action, and public awareness is high. Public Law 99-546 states Reclamation's responsibilities for involvement and funding for this project.

Activity Authorization:

P.L. 99-546 and Fish and Wildlife Coordination Act

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	161	169	177	185	195
2100	Total Travel	2	2	2	2	2
2500	Other Services	1,663	1,712	1,763	1,816	1,461
8126	Regional Indirect Cost	48	51	53	56	59
8128	Office Indirect Cost	48	51	53	56	59
Total Federal Estimate:		1,922	1,985	2,048	2,115	1,776
Total Estimate:		1,922	1,985	2,048	2,115	1,776